

Capital Medium Term Financial Plan - 2007/08 - 2010/11					
	2007/08	2008/09	2009/10	2010/11	Total
	£'000	£'000	£'000	£'000	£'000
Children's Services					
School Planning Team	123	129	136	142	530
AMP Support Costs	97	97	97	97	388
Schools Devolved Schemes	1,552	1,601	1,653	1,708	6,514
School Capital Improvements					
- Schools Access Initiative	171	171	171	171	684
- Electrical Works	375	475	500	500	1,850
- Replacement Windows/Doors	390	250	250	500	1,390
- Heating & Water Systems	310	500	550	280	1,640
- Roofing Works	41	250	250	250	791
- Suitability Works	422	363	404	560	1,749
Major Capital Developments					
- Rise Carr/PRU Redevelopment	1,500	-	-	-	1,500
- Hummersknott	7,725	5,408	-	-	13,133
- Primary Capital Programme	-	-	750	750	1,500
- Children's Centres	870	-	-	-	870
- LSC - Library Projects	38	38	38	38	152
- Computers for Pupils	140	-	-	-	140
Carefirst - Information Management System	158	160	162	163	643
	13,912	9,442	4,961	5,159	33,474
Housing					
Adaptations	330	330	330	330	1,320
Sheltered housing schemes - Improvements	500	500	-	-	1,000
Community Improvements - Firthmoor	419	419	419	419	1,676
Decoration following IPM	210	210	210	210	840
Dinsdale Court Scheme	-	1,000	-	-	1,000
Disabled Facility Grants	534	250	250	250	1,284
Fencing	291	291	291	291	1,164
Footpaths/Construction	333	333	333	333	1,332
Garage Improvements	135	135	135	135	540
Heating Replacement	605	700	700	700	2,705
Hornby House Remodelling	628	-	-	-	628
Internal Planned Maintenance	2,998	3,972	4,004	4,004	14,978
Kilburn House Remodelling	942	-	-	-	942

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Housing Cont.					
Linden Court Scheme	2,000	-	-	-	2,000
Prepaint Joinery	124	124	124	124	496
Private Sector	801	-	-	-	801
Roofwork	300	300	300	300	1,200
Structural Repairs	92	92	92	92	368
TV Aerials	50	50	50	50	200
Warden Link & Sheltered Housing	80	80	80	80	320
	11,372	8,786	7,318	7,318	34,794
Transport					
Highway Maintenance	1,281	1,281	1,281	1,281	5,124
Integrated Transport	1,682	1,624	1,582	1,534	6,422
Darlington Eastern Transport Corridor	8,500	167	-	-	8,667
Road Safety Grant	41	39	37	36	153
	11,504	3,111	2,900	2,851	20,366
Other Capital Programmes					
Local Area Agreement	1,130	-	-	-	1,130
Youth Capital Fund	65	-	-	-	65
Railway Centre and Museum	1,328	-	-	-	1,328
Single Programme Schemes	500	-	-	-	500
Haughton Road Footbridge *	1,200	-	-	-	1,200
Arnold Road Allotment Relocation *	800	-	-	-	800
Maidendale Ranger Centre *	125	125	-	-	250
	5,148	125	-	-	5,273
Total Spending Plans	41,936	21,464	15,179	15,328	93,907
* Unconfirmed Indicative Funding					